

Legislative Management 1001

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	389	338	391	392	389	389
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	30,442,086	33,932,211	35,539,480	38,420,930	33,413,431	36,033,256
002 Other Expenses	11,818,330	13,958,293	14,537,634	15,531,526	13,649,514	14,760,176
005 Equipment	931,222	679,160	2,423,500	1,332,500	923,500	732,500
02X Other Current Expenses	5,174,258	1,122,300	4,188,000	3,982,400	3,683,000	3,490,350
6XX Grant Payments - Other than Towns	254,777	261,370	275,000	283,000	275,000	283,000
Agency Total - General Fund	48,620,673	49,953,334	56,963,614	59,550,356	51,944,445	55,299,282
Agency Total - Appropriated Funds	48,620,673	49,953,334	56,963,614	59,550,356	51,944,445	55,299,282
Additional Funds Available						
Special Funds, Non-Appropriated	10,142	0	0	0	0	0
Private Contributions	59,153	0	0	0	0	0
Agency Grand Total	48,689,968	49,953,334	56,963,614	59,550,356	51,944,445	55,299,282
BUDGET BY PROGRAM						
Management Services						
Permanent Full-Time Positions GF	82	66	84	85	82	82
General Fund						
Personal Services	4,950,179	5,272,413	6,203,559	6,562,709	6,111,759	6,427,709
Other Expenses	9,654,510	10,970,148	12,005,988	12,306,858	11,215,018	11,634,558
Equipment	872,235	619,160	1,963,500	872,500	463,500	272,500
011 Children's Trust Fund	1,221,100	0	0	0	0	0
015 CTN	1,525,700	0	1,800,000	1,850,400	1,545,000	1,591,350
019 Industrial Renewal Plan	23,551	0	1,000,000	1,000,000	1,000,000	1,000,000
Total - General Fund	18,247,275	16,861,721	22,973,047	22,592,467	20,335,277	20,926,117
Additional Funds Available						
Special Funds, Non-Appropriated	10,130	0	0	0	0	0
Total - All Funds	18,257,405	16,861,721	22,973,047	22,592,467	20,335,277	20,926,117
Operational Services						
Permanent Full-Time Positions GF	199	176	199	199	199	199
General Fund						
Personal Services	17,158,794	19,765,534	19,746,795	21,559,147	19,026,126	20,720,123
Other Expenses	1,895,088	2,209,839	2,046,579	2,335,323	1,949,429	2,236,273
Equipment	58,987	60,000	460,000	460,000	460,000	460,000
033 Interim Salary/Caucus Offices	501,956	435,000	558,000	417,000	504,000	376,000
038 Industrial Renewal Plan	180,000	177,300	180,000	180,000	0	0
042 Redistricting	1,067,225	0	0	0	0	0
Total - General Fund	20,862,050	22,647,673	22,991,374	24,951,470	21,939,555	23,792,396
Additional Funds Available						
Private Contributions	846	0	0	0	0	0
Total - All Funds	20,862,896	22,647,673	22,991,374	24,951,470	21,939,555	23,792,396
Support Services						
Permanent Full-Time Positions GF	108	96	108	108	108	108
General Fund						
Personal Services	8,333,113	8,894,264	9,589,126	10,299,074	8,275,546	8,885,424
Other Expenses	268,732	778,306	485,067	889,345	485,067	889,345

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
012 Study of State Taxation	50,618	0	50,000	50,000	50,000	50,000
032 Interim Committee Staffing	479,108	510,000	600,000	485,000	584,000	473,000
040 Institute for Municipal Studies	125,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Interstate Conference Fund	254,777	261,370	275,000	283,000	275,000	283,000
Total - General Fund	9,511,348	10,443,940	10,999,193	12,006,419	9,669,613	10,580,769
Additional Funds Available						
Special Funds, Non-Appropriated	12	0	0	0	0	0
Private Contributions	58,307	0	0	0	0	0
Total - Additional Funds Available	58,319	0	0	0	0	0
Total - All Funds	9,569,667	10,443,940	10,999,193	12,006,419	9,669,613	10,580,769
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
607 Interstate Conference Fund	254,777	261,370	275,000	283,000	275,000	283,000
EQUIPMENT						
005 Equipment	931,222	679,160	2,423,500	1,332,500	923,500	732,500
Agency Grand Total	48,689,968	49,953,334	56,963,614	59,550,356	51,944,445	55,299,282

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	338	49,953,334	338	49,953,334	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	53	1,607,269	54	4,488,719	0	0	0	0
Other Expenses	0	579,341	0	1,573,233	0	0	0	0
Equipment	0	1,744,340	0	653,340	0	0	0	0
Study of State Taxation	0	50,000	0	50,000	0	0	0	0
CTN	0	1,800,000	0	1,850,400	0	0	0	0
Industrial Renewal Plan	0	1,000,000	0	1,000,000	0	0	0	0
Interim Committee Staffing	0	90,000	0	-25,000	0	0	0	0
Interim Salary/Caucus Offices	0	123,000	0	-18,000	0	0	0	0
Industrial Renewal Plan	0	2,700	0	2,700	0	0	0	0
Interstate Conference Fund	0	13,630	0	21,630	0	0	0	0
Total - General Fund	53	7,010,280	54	9,597,022	0	0	0	0

Reduce Expenditures to Reflect Various Savings - (B)

-(Committee) Funding of \$5,019,169 in FY 04 and \$4,251,074 in FY 05 is reduced to reflect a more accurate update for anticipated expenditures.

Personal Services	0	0	0	0	-2	-2,126,049	-3	-2,387,674
Other Expenses	0	0	0	0	0	-888,120	0	-771,350
Equipment	0	0	0	0	0	-1,500,000	0	-600,000
CTN	0	0	0	0	0	-255,000	0	-259,050
Interim Committee Staffing	0	0	0	0	0	-16,000	0	-12,000
Interim Salary/Caucus Offices	0	0	0	0	0	-54,000	0	-41,000
Industrial Renewal Plan	0	0	0	0	0	-180,000	0	-180,000
Total - General Fund	0	0	0	0	-2	-5,019,169	-3	-4,251,074
Budget Totals - GF	391	56,963,614	392	59,550,356	-2	-5,019,169	-3	-4,251,074

Auditors of Public Accounts 1005

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	109	109	109	109	109	109		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	7,150,373	8,227,197	9,042,658	9,478,709	9,042,658	9,478,709		
002 Other Expenses	464,261	601,253	662,716	695,107	662,716	695,107		
005 Equipment	93,864	132,486	128,000	163,000	128,000	163,000		
Agency Total - General Fund	7,708,498	8,960,936	9,833,374	10,336,816	9,833,374	10,336,816		
Agency Total - Appropriated Funds	7,708,498	8,960,936	9,833,374	10,336,816	9,833,374	10,336,816		
Agency Grand Total	7,708,498	8,960,936	9,833,374	10,336,816	9,833,374	10,336,816		
BUDGET BY PROGRAM								
Auditors of Public Accounts								
Permanent Full-Time Positions GF	109	109	109	109	109	109		
General Fund								
Personal Services	7,150,373	8,227,197	9,142,658	9,578,709	9,142,658	9,578,709		
Other Expenses	464,261	601,253	662,716	695,107	662,716	695,107		
Equipment	93,864	132,486	128,000	163,000	128,000	163,000		
Total - General Fund	7,708,498	8,960,936	9,933,374	10,436,816	9,933,374	10,436,816		
Less: Turnover - Personal Services	0	0	-100,000	-100,000	-100,000	-100,000		
EQUIPMENT								
005 Equipment	93,864	132,486	128,000	163,000	128,000	163,000		
Agency Grand Total	7,708,498	8,960,936	9,833,374	10,336,816	9,833,374	10,336,816		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	109	8,960,936	109	8,960,936	0	0	0	0
Inflation And Non-Program Changes - (B) -(Committee) Savings are achieved through reductions to legislative agencies.								
Personal Services	0	815,461	0	1,251,512	0	0	0	0
Other Expenses	0	61,463	0	93,854	0	0	0	0
Equipment	0	-4,486	0	30,514	0	0	0	0
Total - General Fund	0	872,438	0	1,375,880	0	0	0	0
Budget Totals - GF	109	9,833,374	109	10,336,816	0	0	0	0

Commission on the Status of Women 1012

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	8	8	8	8	8	8		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	445,373	497,198	521,468	550,690	521,468	550,690		
002 Other Expenses	101,904	72,987	137,712	141,000	137,712	141,000		
005 Equipment	1,741	2,625	3,000	3,000	3,000	3,000		
Agency Total - General Fund	549,018	572,810	662,180	694,690	662,180	694,690		
Agency Total - Appropriated Funds	549,018	572,810	662,180	694,690	662,180	694,690		
Additional Funds Available								
Private Contributions	106,374	0	0	0	0	0		
Federal Contributions	7,000	5,000	5,000	5,000	5,000	5,000		
Agency Grand Total	662,392	577,810	667,180	699,690	667,180	699,690		
BUDGET BY PROGRAM								
Permanent Commission Status of Women								
Permanent Full-Time Positions GF	8	8	8	8	8	8		
General Fund								
Personal Services	445,373	497,198	521,468	550,690	521,468	550,690		
Other Expenses	101,904	72,987	137,712	141,000	137,712	141,000		
Equipment	1,741	2,625	3,000	3,000	3,000	3,000		
Total - General Fund	549,018	572,810	662,180	694,690	662,180	694,690		
Federal Contributions								
Highway Planning and Construction	7,000	5,000	5,000	5,000	5,000	5,000		
Additional Funds Available								
Private Contributions	106,374	0	0	0	0	0		
Total - All Funds	662,392	577,810	667,180	699,690	667,180	699,690		
EQUIPMENT								
005 Equipment	1,741	2,625	3,000	3,000	3,000	3,000		
Agency Grand Total	662,392	577,810	667,180	699,690	667,180	699,690		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	8	572,810	8	572,810	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	24,270	0	53,492	0	0	0	0
Other Expenses	0	64,725	0	68,013	0	0	0	0
Equipment	0	375	0	375	0	0	0	0
Total - General Fund	0	89,370	0	121,880	0	0	0	0
Budget Totals - GF								
	8	662,180	8	694,690	0	0	0	0

Latino and Puerto Rican Affairs Commission 1014

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	5	5	5	5	5	5		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	279,630	316,251	327,363	348,126	327,363	348,126		
002 Other Expenses	81,617	59,405	103,360	105,180	103,360	105,180		
005 Equipment	5,084	5,250	5,250	5,250	5,250	5,250		
Agency Total - General Fund	366,331	380,906	435,973	458,556	435,973	458,556		
Agency Total - Appropriated Funds	366,331	380,906	435,973	458,556	435,973	458,556		
Additional Funds Available								
Private Contributions	50,829	94,300	0	0	0	0		
Agency Grand Total	417,160	475,206	435,973	458,556	435,973	458,556		
BUDGET BY PROGRAM								
Commission on Latino and Puerto Rican Affairs								
Permanent Full-Time Positions GF	5	5	5	5	5	5		
General Fund								
Personal Services	279,630	316,251	327,363	348,126	327,363	348,126		
Other Expenses	81,617	59,405	103,360	105,180	103,360	105,180		
Equipment	5,084	5,250	5,250	5,250	5,250	5,250		
Total - General Fund	366,331	380,906	435,973	458,556	435,973	458,556		
Additional Funds Available								
Private Contributions	50,829	94,300	0	0	0	0		
Total - All Funds	417,160	475,206	435,973	458,556	435,973	458,556		
EQUIPMENT								
005 Equipment	5,084	5,250	5,250	5,250	5,250	5,250		
Agency Grand Total	417,160	475,206	435,973	458,556	435,973	458,556		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	5	380,906	5	380,906	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	11,112	0	31,875	0	0	0	0
Other Expenses	0	43,955	0	45,775	0	0	0	0
Total - General Fund	0	55,067	0	77,650	0	0	0	0
Budget Totals - GF	5	435,973	5	458,556	0	0	0	0

African-American Affairs Commission 1018

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	4	4	4	4	4	4		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	198,928	260,417	263,057	279,899	263,057	279,899		
002 Other Expenses	80,026	66,408	80,250	82,494	80,250	82,494		
005 Equipment	0	2,500	3,000	3,000	3,000	3,000		
Agency Total - General Fund	278,954	329,325	346,307	365,393	346,307	365,393		
Agency Total - Appropriated Funds	278,954	329,325	346,307	365,393	346,307	365,393		
Additional Funds Available								
Private Contributions	10,667	11,000	11,000	11,000	11,000	11,000		
Agency Grand Total	289,621	340,325	357,307	376,393	357,307	376,393		
BUDGET BY PROGRAM								
Personal Services								
Permanent Full-Time Positions GF	4	4	4	4	4	4		
General Fund								
Personal Services	198,928	260,417	263,057	279,899	263,057	279,899		
Other Expenses	80,026	66,408	80,250	82,494	80,250	82,494		
Equipment	0	2,500	3,000	3,000	3,000	3,000		
Total - General Fund	278,954	329,325	346,307	365,393	346,307	365,393		
Additional Funds Available								
Private Contributions	10,667	11,000	11,000	11,000	11,000	11,000		
Total - All Funds	289,621	340,325	357,307	376,393	357,307	376,393		
EQUIPMENT								
005 Equipment	0	2,500	3,000	3,000	3,000	3,000		
Agency Grand Total	289,621	340,325	357,307	376,393	357,307	376,393		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	4	329,325	4	329,325	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	2,640	0	19,482	0	0	0	0
Other Expenses	0	13,842	0	16,086	0	0	0	0
Equipment	0	500	0	500	0	0	0	0
Total - General Fund	0	16,982	0	36,068	0	0	0	0
Budget Totals - GF	4	346,307	4	365,393	0	0	0	0